TACOM

Lethality, Survivability, Mobility and Sustainment for America's Army

Leadership
Teaming
Communication
Employee Support
Strategic Thinking
Organizational Climate

TACOM
MAINTENANCE PRODUCTION
17 February 2004

Bottom Line Up Front ANAD

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- **Execution of the baseline programs has been and will continue to be affected by issues external to the Depot**
- **ANAD will maintain an accelerated rate of production in FY04 on executable programs.**
- **ANAD is Executing to Meet Customer Schedules**
- **Current programs (450) --92 % on schedule to date**
- **5 % of remaining programs impacted by lack of assets**

ANAD Carry-in Order Analysis

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CUSTOMER	TOTAL PY CARRY IN	Carry in PRIOR TO FY03	Carry in FY03 ONLY	EXECUTION Total	FY 03 Work	< FY03 Work	PROJECTED CARRY OUT	WHAT IS NOT GOING TO GET DONE?	OPTIONS
OMA 01/34	128.945		128.945	128.945	126.510	0	2.435	RESET (APS) - M88 quantity of 38 - did not materialize; RESET (APS) - M60 AVLB - qty of 27 - did not materialize; RESET - Paladin quantity of 15 - did not materialize (impact total - $38M)	
SMA 21	13.760		13.760	13.76	13.217	0	0.543		
APA 24	11.297		11.297	11.297	11.297	0	0.000		
AF 25	0.031		0.031	0.031	0.026	0	0.005		
NAVY 26	0.175		0.175	0.175	0.175	0	0.000		
NG 35	8.142		8.142	8.142	8.142	0	0.000		
AR 36	0.000		0.000	0.000	0.000	0	0.000		
FMS 48	3.568		3.568	3.568	3.065	0	0.503		
RDTE 33	0.171		0.171	0.171	0.171	0	0.000		
OTHER	53.421		53.421	53.421	53.119	0	0.302		
DEPOT MAINT	1.202		1.202	1.202	1.202	0	0.000		
TOTAL	220.712	0.000	220.712	220.712	216.924	0	3.788		

ANAD New Orders FY04

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Organizational Climate

ANAD FY04 NEW ORDERS

		BES			BASELINE				EXPECTED EXECUTION	
	ORDERS	CARRYOVER	BUDGETED	ORDERS	CARRYOVER	BUDGETED	ORDERS	OUTLAY	CARRYOVER	BUDGETED
CUSTOMER	RECEIVED	TARGET	CARRYOVER	RECEIVED	TARGET	CARRYOVER	RECEIVED	RATE	TARGET	CARRYOVER
OMA (01,34)	134.096	41.570	15.817	412.248	127.797	62.499	295.773	0.69	91.690	139.063
ARNG (35)	22.669	6.409	6.633	40.809	11.537	22.364	27.338	0.72	7.655	14.881
AR(36)	0.854	0.273	0.653	0.892	0.285	0.520	0.374	0.68	0.120	0.000
PROCUREMENT(24)	19.531	16.147	10.555	13.107	10.836	8.621	20.046	0.18	16.438	2.724
AWCF(21)	256.423	79.491	27.087	417.384	129.389	122.248	399.389	0.69	123.811	157.932
Family Housing (40)	0.000	0.000	0	0.000	0.000	0	0.000	0.69	0.000	0
AF(25)	0.803	0.240	0.000	0.788	0.236	0.065	1.592	0.70	0.478	0.223
NAVY(26)	0.000	0.000	0	0.000	0.000	0	0.068	0.74	0.018	0
RDTE(33)	0.000	0.000	0	0.000	0.000	0	0.000	0.53	0.000	0
OTHER	15.395	3.482	8.624	85.890	27.450	64.134	37.627	0.78	8.278	25.006
TOTAL DoD	449.771	147.612	69.369	971.118	307.530	280.451	782.207		248.485	339.829
FMS(48)	5.434	na	na	0.000	na	na	3.056		na	0.125
TOTAL NEW ORDERS	455.205	147.612	69.369	971.118	307.530	280.451	785.263		248.485	339.954

	TL NEW ORDERS	449.771		TL NEW ORDERS	971.118		TL NEW ORDERS	782.207	
	C/O TGT	147.612		C/O TGT	307.530		C/O TGT	248.485	
	BUDGET C/O	69.369		BUDGET C/O	280.451		BUDGET C/O	339.829	
	DELTA	-78.243		DELTA	-27.079		DELTA	91.344	

ANAD FY04 Order Analysis

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CUSTOMER	NEW ORDERS	EXECUTION	CARRY OUT	WHAT IS NOT GOING TO GET DONE?	OPTIONS
OMA 01/34	295.773	156.710	139.063	RESET - workload not materialize - see list on next page (impact -$211M)	
SMA 21	399.389	241.457	157.932	500 Turbine Engines (impact - $82M)	reallocate funding to meet other critical UFRs
APA 24	20.046	17.322	2.724		
AF 25	1.592	1.369	0.223		
NAVY 26	0.068	0.068	0.000		
NG 35	27.338	12.457	14.881		
AR 36	0.374	0.374	0.000		
FMS 48	3.056	2.931	0.125		
RDTE 33	0.000	0.000	0.000		
OTHER	37.627	12.621	25.006		
DEPOT MAINT	0.000	0.000	0.000		
TOTAL	785.263	445.309	339.954		

FY04 RESET Workload Changes

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FY04 RESET				
DESCRIPTION	Baseline	Revised New Order Qty	Qty that will not be Worked	FUNDED
AVLB	12	10	2	YES
M113A2 (FOV)	133	45	88	NO
M113A3 (FOV)	162	20	142	NO
M1A1/M1A2	125	44	81	NO
M88A1	60	11	49	5 FUNDED
M109A6 Paladin	16	12	4	NO
M992 FAASV	31	31	0	NO
M9 ACE	25	25	0	NO
MICLIC	4	0	4	NO
Mine Clearing Blad	6	0	6	NO

Revised quantities are based on RESET Conference 16 Oct 04. ANAD is prepared to potentially ramp up production based on additional requirements and meet all above requirements in current fiscal year if funding and assets are received by Jun 04 (based on cycle time). Our current requirement for execution during FY04 is 3.9M direct labor hours and $667M. With new hires and outsourcing efforts, we could ramp up to 4.4M direct labor hours.

What Changed: ANAD

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Will Apply $ against hardwar e UFR

	FY03		FY04		
	Baseline	Delta	Baseline	Delta	
Reset	78.9	-33.2	263.2	-211.4	Workload did not materialize. Some FY04 reset moved out due to non receipt of funding or assets.
National Guard	7.4	+0.75	18.4	-6.0	Workload did not materialize; I.e., M60AVLB Flying Squad, M198 Howitzer
Procurement	10.5	-0.3	4.5	12.8	HMMWV Armor Door Program and increase in SEP
AWCF	14.6	4.2	289.9	-48.5	Turbine engine program quantity of 500 cannot be executed due to non-availability of assets/repair parts.
Additional OMA	99.1	-12.9	86.5	18.36	HMMWV Armor Door OMA Program, HMMWV Service Center, Forward Repair in Theater.
Other	32.4	20.5	29.1	119.29	Workload did not materialize

ANAD baseline supportability was revised due to the changes to the baseline requirements. ANAD is capable of increasing the baseline supportability with additional hires, additional shifts, and outsourcing if required.

Production Plan: ANAD

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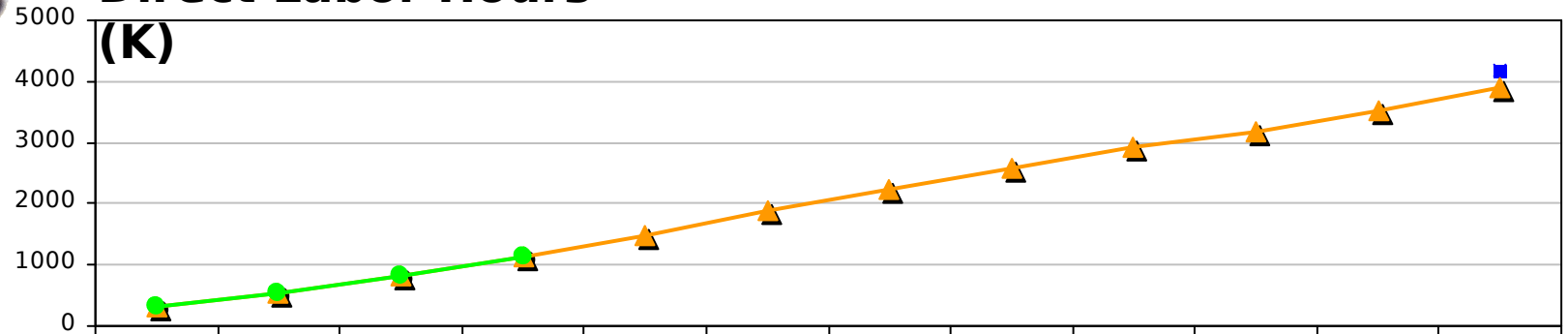
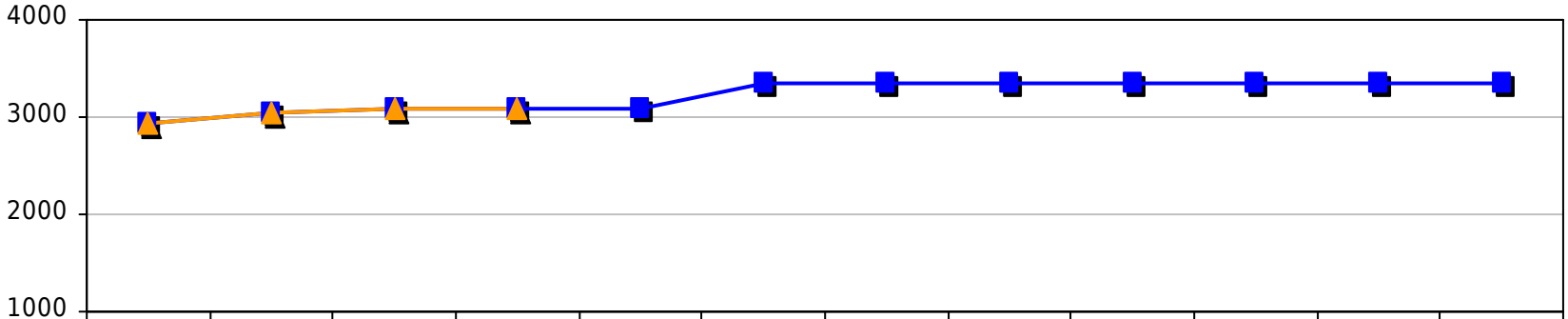
Direct Labor Hours (K)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Baseline												4184
Execution Plan	301	531	808	1145	1474	1880	2247	2570	2921	3167	3507	3910
Actual	301	531	808	1131								

Hiring Plan



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Organic Plan	2941	3053	3080	3080	3080	3358	3358	3358	3358	3358	3358	3358
Organic Actual	2941	3053	3080	3086								

Direct Labor Hours
ANNISTON

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4,184.0 DLH ANAD employees

Direct Labor Hours (in thousands)		
	BASELINE	EXPECTED
Overtime	746.0	750.0
Second Shift	492.0	379.0
Contract Field Teams	0.0	
Work Share Initiatives	337.0	29.0
Civilian employees	2994.0	2459.0
Process Improvements/ LEAN savings	479.0	293.0
Total	**5,048.0**	**3,910.0**

Can surge to 4,450.0 DLH with additional OT, contracts and new hires

Outsourcing Actions: ANAD

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Organizational Climate

- **M119A2 and M198 Howitzer**
  - Overhaul of Select Components to RIA
- **Container Overhaul**
  - Engine Containers
- **Sandblasting of Large Items**
  - Battery Plates, Driver's Door, Floor Plates, Fenders, Road Arm Housings, etc.
- **First Cut Abrasive Cleaning** (Use of ANAD equipment or total outsourcing)
  - Wheelabrator, Turn Tables, Glass Bead, Small Spinner Hanger, etc.
- **Assemble Track for Vehicle Platforms**
- **Reclaim M1 Road Wheel Arms to CC "C"**
- **HMMWV Armor Survivability Kits**
  - Boxes/Crates and Packaging
  - Burning of small parts
  - Back up burning of door plates

Outsourcing Actions: ANAD
(continued)

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- **M88 hoses**
  - Stamping and attaching metal tags
- **Outsourcing of material management functions**
  - Personnel shortages for tool and parts attendants, routers, identifiers
- **Sustainment support contracts with OEM partners**
  - Ability to outsource vehicle, subassembly, and component workload for OEM assigned weapon systems
- **M113 FOV material contract**
  - Allows ANAD to procure M113 FOV material from UDLP
- **M113A3/A2 reset workload contract**
  - Contract reset workload to united defense
- **Fabrication outsourcing**
  - Execute manufacturing surges

LEAN Performance Metrics
ANAD

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LEAN Impact on Program Cost						
ITEM	% Total Revenue	Accepted UFC	LEAN UFC	DLH Before LEAN	DLH After LEAN	Annual Savings on UFC
AGT 1500 Engine	40.69	$ 164,283	$ 154,030	575	492	$ 12,662,504
M1 Fwd Module	0.88	$ 81,268	$ 71,943	312	227	$ 503,562
M1 Rear Module	1.38	$ 65,677	$ 61,534	210	187	$ 434,988
1790-2DR Engine	4.66	$ 99,675	$ 95,451	401	365	$ 984,204
	47.61	Total Annual Customer Savings in FY-05				$ 14,585,258

RRAD

Bottom Line Up Front
RRAD

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- **Red River is executing to meet customer schedules**
- **Current programs – 193 (82% on schedule)**
- **Red River is Properly Poised to Execute Current & Emerging FY 04 Workload**
  - Execution Plan is Updated as Reset Workload Planning/Execution (Funding) Changes
- **Current Staffing & Production:**
  - Meets Known Unit Requirements for On Hand Assets
  - Supports Near 1:1 Revenue to Expense Ratio
  - 305 Federal & Contract Personnel Brought on Board Since 3 Jan
- **Have Adequate Personnel Lists to Surge Quickly**
  - Federal Hiring Registers On-Hand
  - LSI Can Still Support Short Term Requirements
- **Due Diligence Followed to Overcome Parts Shortages**
  - DLA Distribution MRO Shipment Performance Still Problematic

RRAD Carry-in Order Analysis

Leadership
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				RRAD PRIOR YEAR CARRY IN					
		Carry in		EXECUTION					
	TOTAL PRIOR YEAR	PRIOR TO	Carry in	Total	FY 03 Work	< FY03	PROJECTED		
CUSTOMER	CARRY IN	FY03	FY03 ONLY			Work	CARRY OUT	WHAT IS NOT GOING TO GET DONE?	OPTIONS
OMA 01/34	91.097	0.521	90.576	42.016	42.016	0.000	0.000		
SMA 21	27.073	0.000	27.073	15.517	15.517	0.000	0.000		
APA 24	43.359	0.000	43.359	13.022	13.022	0.000	0.000		
AF 25	0.002	0.002	0.000	0.002	0.002	0.000	0.000		
NAVY 26	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
NG 35	10.599	0.000	10.599	4.696	4.696	0.000	0.000		
AR 36	11.182	0.322	10.860	7.376	7.376	0.000	0.000		
FMS 48	1.734	1.124	0.610	0.195	0.195	0.000	0.000		
RDTE 33	0.237	0.233	0.004	0.237	0.237	0.000	0.000		
OTHER	5.921	0.961	4.960	0.887	0.887	0.000	0.000		
DEPOT MAINT	0.481	0.000	0.481	0.277	0.277	0.000	0.000		
TOTAL	191.685	3.163	188.522	84.225	84.225	0.000	0.000		

RRAD New Orders FY04

Leadership
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		BES			BASELINE			EXPECTED EXECUTION	
	ORDERS	CARRYOVER	BUDGETED	ORDERS	CARRYOVER	BUDGETED	ORDERS	CARRYOVER	BUDGETED
CUST	RECEIVED	TARGET	CARRYOVER	RECEIVED	TARGET	CARRYOVER	RECEIVED	TARGET	CARRYOVER
OMA (01,34)	125.533	38.915	45.782	252.752	78.353	58.095	203.904	62.944	52.480
ARNG (35)	16.647	4.706	2.272	16.647	4.706	2.272	16.583	4.706	2.272
AR(36)	22.831	7.295	2.571	22.831	7.295	2.571	22.733	7.295	2.571
PROCUREMENT(24)	33.625	28.741	15.089	25.465	21.642	6.929	33.213	28.741	15.089
AWCF(21)	79.746	24.317	22.788	79.746	24.317	28.48	71.311	24.317	22.170
Family Housing (40)	0.015	0.005	0	0.015	0.005	0			
AF(25)	0.022	0.007	0	0.022	0.007	0	0.000	0.000	
NAVY(26)	0.000		0	0.000	0	0	0.000	0.000	
RDTE(33)	0.000	0		0.000	0		0.000	0.000	
OTHER	3.133	0.682	0.032	3.133	0.682	0.032	11.322	0.694	0.650
TOTAL DoD	281.552	104.669	88.534	400.611	137.008	98.379	359.066	128.697	95.232
FMS(48)	3.433	na	na	3.433	na	na	3.433	na	na
TOTAL NEW ORDERS	284.985	104.669	88.534	404.044	137.008	98.379	362.499	128.697	95.232
	TL NEW ORDERS	281.552		TL NEW ORDERS	400.611		TL NEW ORDERS	359.066	
	C/O TGT	104.669		C/O TGT	137.008		C/O TGT	128.697	
	BUDGET C/O	88.534		BUDGET C/O	98.379		BUDGET C/O	95.232	
	DELTA	-16.135		DELTA	-38.629		DELTA	-33.466	

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RESET Programs
RRAD

PROGRAM	10/01 03 Planed QTY	12/30/03 Planned QTY	Date AUTH	QTY Authorized as of 6 Feb
MLRS	10	27	29-Nov-03	5 **
Bradley	141	47	Sep, Dec 03	61 **
SEE's	43	0		0
HEMTT	132	167	Dec 03/ Jan04	90
PATRIOT	1208	0		0
Forklifts (10K, 6K, 4K)	0	140		15 **
900 Series Trucks	0	105	Dec 03/ Jan04	50 **
HMMWVs	63	63	3-Sep	63 **

** ***Authorized Quantities On-Hand.***

What Changed RRAD

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Organizational Climate

$M

	FY03 Baseline	FY03 Delta	FY04 Baseline	FY04 Delta	
Reset	**191.7**	**+19.0**	**96.3**	**-46.5**	**(Patriot, Bradley, SEE)**
OMA-HMMWV			**25.5**	**-13.0**	**(Recap not materialized)**

Production Plan: RRAD

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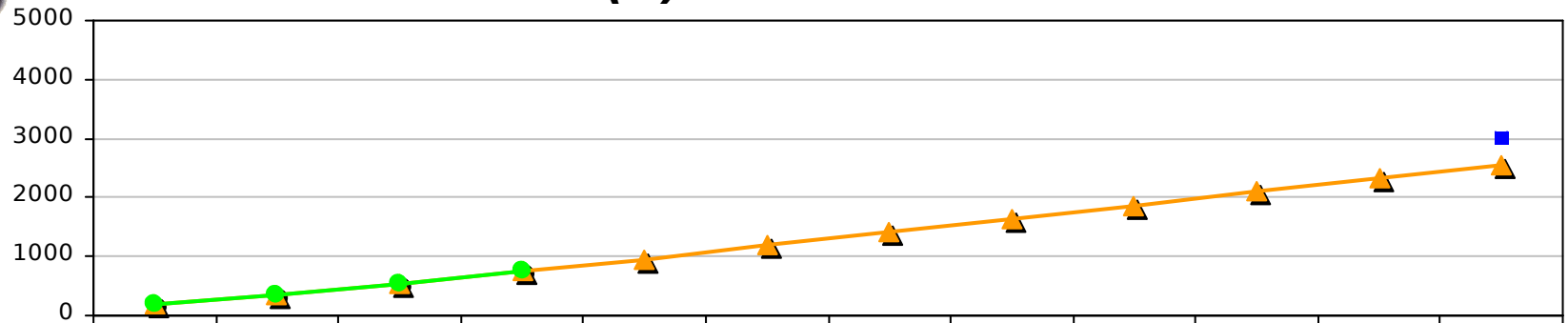
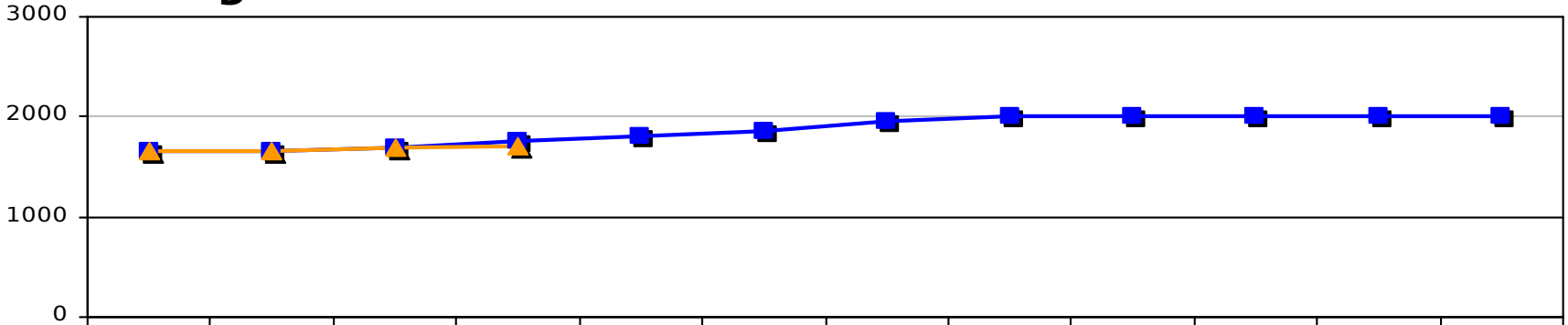
Direct Labor Hours (K)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Baseline												3006
Execution Plan	180	361	550	754	943	1186	1419	1621	1861	2094	2333	2539
Actual	180	361	550	748								

Hiring Plan



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Organic Plan	1650	1650	1689	1750	1800	1850	1950	2000	2000	2000	2000	2000
Organic Actual	1650	1650	1689	1702								

Direct Labor Hours

RRAD

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Expected Execution

	Total
Overtime	0.225
Second Shift	**0**
Contract Field Teams	0.546
Work Share Initiatives	0.230
Civilian Employees	1.536
Process Improvements/ Lean Savings	(Included in FPO)
Total	2.539

Outsourcing Actions – RRAD

Leadership
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Organizational Climate

- Current Workload
  - DDRT: Paint Operations
  - FORSCOM Mobility Center: Paint Operations, Blast Operations
- Planned Workload
  - HMMWV: LEAD, FORSCOM Mobility Center

RRAD Lean Program

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Organizational Climate

- Engagement
  - 15 Value Streams (50% of Total Revenue)
  - 1st pass complete (2 VS); 2nd pass complete (3 VS)
  - 200 Teams Planned for FY 04
- Lean Impact on Program Costs
  - 903 Engine
    - Direct Labor Hours Reduced 50%
    - 2nd Pass Complete
  - 8v92 Engine
    - Direct Labor Hours Reduced 35%
    - 2nd Pass Complete
  - Kingpin Fabrication
    - Direct Labor Hours Reduced 35%
    - 2nd Pass Complete
- General Comments – Lean Impacts
  - Cost Avoidances > $25M
  - Increased Capacity on most Product Lines

LEAN Performance Metrics
RRAD

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LEAN Impact on DLH		
ITEM	DLH Before LEAN	DLH After LEAN
903 Engine	196	141
8V92	168	116
HMPT	92	85
MLRS		
Chasis	1763	1502
LLM	1360	1150
Bradley	2696	2459
HEMMT	2003	1661

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Depot Summary

- Depots are executing to the funded program as we know it
- Depots are adding additional staff to accomplish the funded work
- Depots expect to operate under the carry over ceiling
- Depots have the capacity to execute additional workload if needed
- Depots will not turn away additional workload if able to meet customer schedule
- We are adjusting the plan as we go; it's a dynamic environment

RESET
What's Changing

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Aug 03 estimates for Depot candidates did not materialize –

- Estimated 12% of wheels to depot
- Estimated 15% of tracks to depot
  - Actual ~ **7%** (expected to grow as 4ID/3ACR/82nd inspection results come in)
  - APS kept in-theater for OIF II …. - No retrograde to depots

Early planning decisions evolving -

- 4ID – 2 Battalions of M1A1D tanks now retrograding to long term storage – not to be RESET at this time.
- 150 M1A1 APS Tanks retrograding direct to long term storage – no depot inductee's.
  - Reduces estimated work by 37 Abrams (15%)

Force Redesign –

- Changing equipment requirements will impact depot requirements.

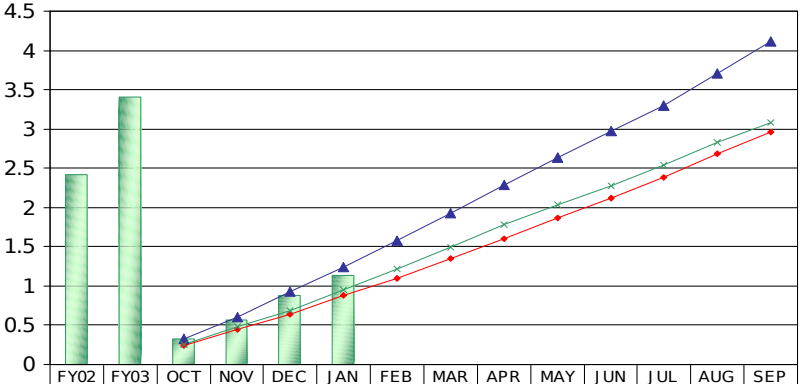
AWCF (SMA)
SPARE PARTS UPDA
FY04 Overview

FY04 Requirement is only 78% funded.
UFR = $.599

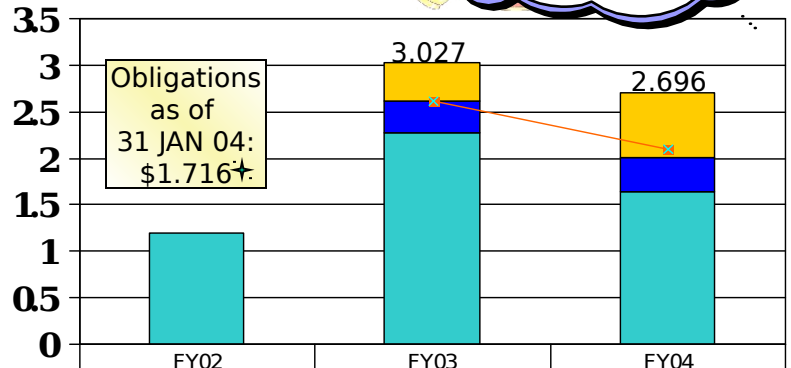
$153M stacked
292 stacked PWD's

SALES

($'s in Billions)



	FY02	FY03	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
ACTUALS	2.413	3.404	0.323	0.569	0.882	1.126								
Revised Forecast			0.323	0.599	0.929	1.237	1.576	1.931	2.282	2.634	2.967	3.293	3.709	4.111
MTHLY ACT			0.323	0.246	0.313	1.126								
DA Mark			0.238	0.446	0.642	0.882	1.092	1.343	1.606	1.864	2.114	2.383	2.678	2.963
TACOM Submission			0.256	0.483	0.687	0.945	1.211	1.492	1.776	2.029	2.274	2.535	2.827	3.08



	FY02	FY03	FY04
Reset		0.409	0.689
Conops		0.343	0.371
Sustainment	1.198	2.275	1.636
Available		2.615 *	2.097
UFR		0.412	0.599

* Includes OMA spares augmentation

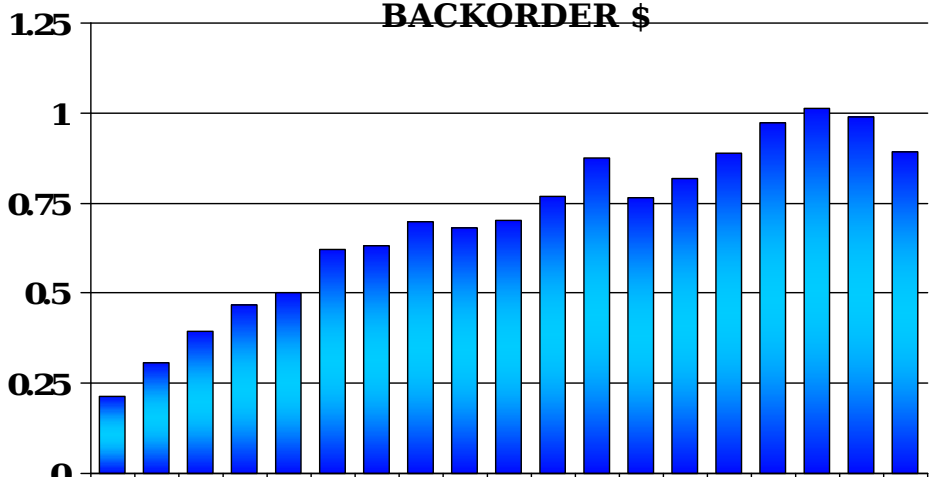
Supply Availability/Operational Readiness (SA/OR)

	Overall SA (Goal 85%)	OIF SA
FY02	87.7%	
FY03	80.0%	86.1%
FY04	71.9%	74.0%

Operational Readiness (OR)

SYSTEM	ARMY	FORSCOM	SYSTEM	ARMY	FORSCOM
M1A1	84.9%	89.2%	M88A1	79.9%	80.2%
M1A2	89.9%	90.3%	FMTV	93.9%	92.7%
M198 HOW	91.8%	91.1%	AVLB	85.1%	82.1%
HET	80.2%	81.4%	M9	88.6%	87.6%
BFVS	86.1%	84.3%	SEE	86.3%	86.2%
HMMWV	92.3%	92.0%	M109A6	90.5%	90.5%

BACKORDER $



	SEP 00	SEP 01	SEP 02	OCT 02	NOV 02	DEC 02	JAN 03	FEB 03	MAR 03	APR 03	MAY 03	JUN 03	JUL 03	AUG 03	SEP 03	OCT 03	NOV 03	DEC 03	JAN 04
TOTAL DOLLARS	0.215	0.309	0.393	0.469	0.502	0.62	0.632	0.7	0.683	0.701	0.769	0.876	0.765	0.821	0.888	0.971	1.014	0.989	0.891

Data source TACOM Daily Report

Committed to Excellence – Supporting America's Warfighters

Windows of Vulnerability

Leadership
Teaming
Communication
Employee Support
Strategic Thinking
Organizational Climate

Percent of Total Requirements Filled

	FY 04	FY 04	**FY 04**	Vulnerable <70%			Marginal 70-89%			>90% Filled		
Commodity	$B	$B Funded	% Fill	2Q04	3Q04	4Q04	1Q05	2Q05	3Q05	4Q05	1Q06	2Q06
Lead time	Ob Auth &	Received	Jan 04	% Start								
	Inventory	Still Req'd	May 04 ?									
Aviation	OA 2616	1,557.9	87%	67%			Dec 04					
14.2 months	INV 5229	517.0	93%						Apr 05			
	Tot 7845	541.2	100%							Aug 05		
Missile	OA 392	161.0	86%	77%		Aug 04						
10.4 months	INV 1291	154.0	95%				Dec 04					
	Tot 1683	76.8	100%						Apr 05			
Comm-Elec	OA 1419	547.1	73%	56%	May 04							
7.1 months	INV 1820	281.5	82%			Sep 04						
	Tot 3239	590.8	100%					Jan 05				

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Organizational Climate

FUNDING STATUS/REQUIREMENTS

ALL INFO AS OF 11 Feb 04

AWCF

- **Reqm't ($689M RESET, $371 CONOPS, $1.6B Sustmt) - $2.696B**
- **Funds received - $2.096.5B**
- **UFR - $599.5**

Stacked PWDs

- **Total 292 each valued at $153M**

OMA

- **Requirement - $1.17B**
- **Approved Program Funding - $814.3M**
- **Cash Received to-date - $195.3M**

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NATIONAL MAINTENANCE CONTRACTS

TACTICAL:		
	OSHKOSH	**$49.5**
	STEWART STEVENSON	**$10.0**
MATERIEL HANDLING EQUIPMENT:		
	CATERPILLAR	**$1.0**
WATERCRAFT:		
	CYCLIC MAINTENANCE	**$1.9**
	RESET	**$4.8**
RESET ASSESSMENT CONTRACTS:		
	EAGLE (CVE)	**$2.9**
CHEMICAL BIOLOGICAL:		
	M22 CHEM AGENT DETECTOR & M21 CHEM AGENT REMOTE SENSING	**$0.6**

NATIONAL MAINTENANCE CONTRACTS

Leadership
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Organizational Climate

Armament & M1/BFVS Fire Control:		**$21.0M**
Various Contractors:	**Raytheon, Real Time, BAE Electronics, Moog, Smith Aerospace, SECHAN, Int'l Enterprises, Western Howden**	
M9 ACE Engines & Actuators:		**$2.2M**
Various Contractors:	**Cummins, Rolls Royce**	
M1 DECU:		**$ .4M**
	Honeywell	
M88 Final Drives & Winches:		**$ .3M**
Various Contractors:	**LOC Performance Morris Material**	
FAASV Auto Fire Extinguisher		**$ .6M**
	Pacific-Scientific	
BFVS Smoke Gen, Fuel Pumps		**$5.6M**
	Cummins	

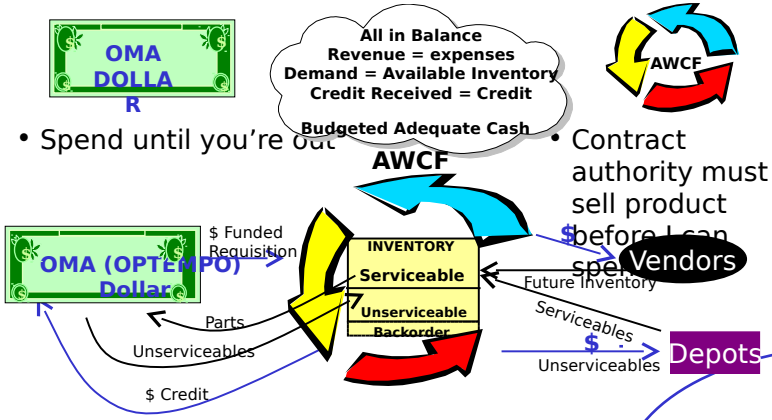
Army Spare Parts

MACOM
Focus today's dollars to be Trained and Ready NOW

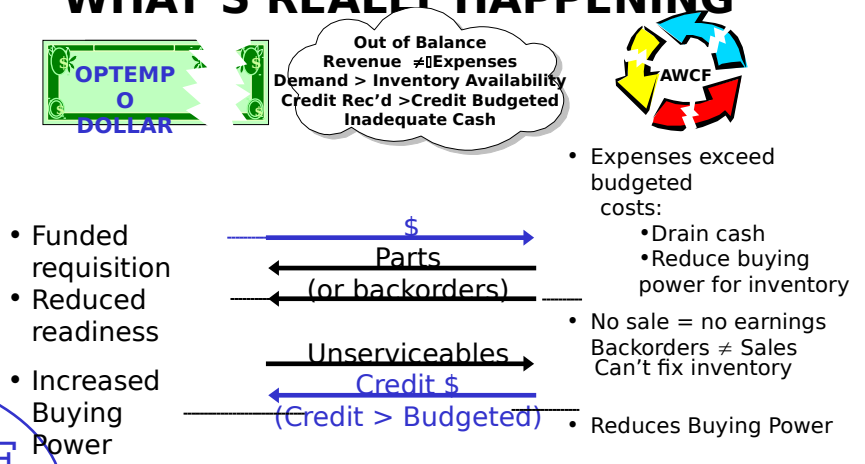
Leadership
AMC
Focus today's dollars to buy the right parts supporting a Trained and Ready Future, 6-18 months

Climate

1. THE PERFECT WORLD



2. WHAT'S REALLY HAPPENING



HOW WE GOT HERE

OMA AWCF
MACOM AMC

3.

- Credit imbalance – OPTEMPO/AWCF
- Constraining AWCF price/credit impact on OPTEMPO
- Entrepreneurship
- Decade of inventory downsizing

- **Obligation Authority Based on Sales Vice Demands But…**

OPTIONS TO FIX

4.

I See 4 OPTIONS

• Status quo (No immediate readiness impact)	**1. Limit Depot Repair**	• Further inventory deficits (meets $ controls - layoffs)
• Status quo (Immediate readiness impact) • Lose buying power (Training Readiness)	**2. Deob Contracts**	• Further inventory deficits (meets $ controls) • Gain buying power (Increased Inventory)
• Adjust Army Funding Priorities	**3. Stop Credit** **4. Infuse TOA into AWCF**	• Start inventory improvement

Leadership
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How AMC/DA can Help

- Accentuate what the depots are doing in support of the total Army and Joint Forces
  - Forward Repair Activities in theater
  - Special programs such as Blue Force Tracking, Installation of Armored Doors in theater, inspection of APS and units' equipment in theater
- Continue the Push for uninterrupted and adequate funding of RESET and CONOPS Requirements, and AWCF OA a lead time in advance to meet future demands
- Ensure in-theater inspection and classification for end items and expedited return to depots
- Track retrograde with the theater and ensure it flows back as a priority
- Keep pressure on DLA to meet the standards—supply availability, inventory accuracy, distribution timeliness, and cost
- Emphasize with commanders their obligation to take care of equipment and make the total logistics system work
- Assess Program Execution against customer requirements and schedules, not budget point estimates that are no longer relevant
- Add value to the process by helping the depots meet warfighter requirements
- Evaluate status from an operational perspective, not a financial perspective
- Quality depot production/output done to standard, on time to meet customer schedule, at or under cost—the only metrics that count

AMERICA'S
COMMITTED TO EXCELLENCE

Leadership
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Communication
Employee Support
Strategic Thinking
Organizational Climate

Back-Up

ANAD

Leadership
Teaming
Communication
Employee Support
Strategic Thinking
Organizational Climate

Sep 03 BASELINE EXPECTED EXECUTION

CUSTOMER	BASELINE CARRY IN	BASELINE NEW ORDERS	TOTAL	ACTUAL CARRY IN	EXPECTED NEW ORDERS	TOTAL	EXECUTION TO DATE (JAN04)	PROJECTED CARRYOUT
OMA 01/34	159.764	412.248	572.012	128.945	295.773	424.718	98.560	139.063
SMA 21	17.828	412.250	430.078	12.982	399.389	412.371	36.334	157.932
APA 24	22.108	13.107	35.215	11.297	20.046	31.343	10.000	2.724
AF 25	0.852	0.788	1.640	0.030	1.592	1.622	0.076	0.223
NAVY 26	28.416	71.401	99.817	48.698	0.068	48.766	23.531	0.000
NG 35	6.536	40.809	47.345	8.142	27.338	35.480	6.371	14.881
AR 36	0.000	0.892	0.892	0.000	0.374	0.374	0.000	0.000
FMS 48	2.657	5.434	8.091	3.568	3.056	6.624	0.797	0.125
RDTE 33	0.002	0.000	0.002	0.105	0.000	0.105	0.009	0.000
OTHER	4.806	15.130	19.936	4.897	37.627	42.524	7.142	25.006
DEPOT MAINT	0.000	0.000	0.000	1.202	0.000	1.202	1.469	0.000
TOTAL	242.969	972.059	1,215.028	219.866	785.263	1,005.129	184.289	339.954

FY04 EXPECTED EXECUTION ANAD

Leadership
Teaming
Communication
Employee Support
Strategic Thinking
Organizational Climate

INSTALLATION: Anniston Army Depot	October	November	December	January		February	March	April	May	June	July	August	September
CATEGORY	Plan	Plan	Plan	Plan	Actual	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
REVENUE (Monthly) ($M)													
REVENUE FROM SALES GOODS & SVCS	47.032	89.523	129.275	169.700	185.000	223.472	296.697	368.372	434.904	502.823	564.635	631.397	709.936
EXPENSES (Monthly)													
COST OF GOODS PRODUCED (CGP) ($M)	47.300	85.400	131.088	171.449	181.465	222.353	287.299	352.405	414.823	478.854	536.720	604.397	671.294
Personnel Pay/Benefits	17.300	29.200	49.100	63.149	67.941	80.403	101.183	120.672	138.374	157.389	174.639	193.499	214.169
Supplies & Materials	25.500	47.100	69.900	80.800	96.891	107.250	140.095	175.540	211.085	246.329	277.774	309.819	347.864
Other Expenses	3.900	9.800	15.188	25.642	21.572	32.385	43.189	52.874	61.573	70.843	79.572	95.842	103.539
Depreciation	0.500	1.000	1.500	1.858	2.057	2.315	2.832	3.319	3.791	4.293	4.735	5.237	5.722
Miscellaneous Gains/Losses	0.100	-1.700	-4.600		-6.996								
Change in Work In Process (Monthly)													
COST OF GOODS SOLD ($M)	47.300	85.400	131.088	171.449	181.465	222.353	287.299	352.405	414.823	478.854	536.720	604.397	671.294
OPERATING NOR ($M)	-0.268	4.123	-1.813	-1.749	3.535	1.119	9.398	15.967	20.081	23.969	27.915	27.000	38.642
LESS CASH SURCHARGE EARNINGS (Monthly)													
RECOVERABLE NOR ($M)	-0.268	4.123	-1.813	-1.749	3.535	1.119	9.398	15.967	20.081	23.969	27.915	27.000	38.642
CASH (Monthly)													
COLLECTIONS	41.100	91.100	132.412	174.600	180.654	227.200	293.900	366.300	435.900	502.200	565.500	630.600	707.100
DISBURSEMENTS	44.300	96.400	153.025	174.900	195.113	225.300	292.900	354.500	424.200	488.600	546.900	612.700	685.500
OUTLAYS	3.200	5.300	20.613	0.300	14.459	-1.900	-1.000	-11.800	-11.700	-13.600	-18.600	-17.900	-21.600
ACCOUNTS RECEIVABLE (Qtrly)			25.600				33.300			25.700			17.800
ACCOUNTS PAYABLE (Qtrly)			36.500				45.700			57.300			37.200
TOTAL NEW ORDERS (Monthly) ($M)	56.902	287.005	346.157	410.450	462.033	447.668	490.395	533.275	576.592	623.304	704.215	786.187	830.863
OMA	24.827	31.373	58.893	100.030	140.195	127.189	157.156	186.058	213.104	237.259	266.456	294.956	309.273
-- AMC Maintenance OMA	1.000	2.943	4.867	11.251	119.980	18.041	24.515	26.914	29.703	32.165	55.023	77.882	89.311
-- Non-AMC (PEO/PM) OMA	23.247	23.269	51.726	83.279	0.000	103.648	126.841	150.644	174.601	195.594	199.933	204.274	206.462
-- Other OMA (i.e. IMA, etc.)	0.580	5.161	2.300	5.500	20.215	5.500	5.800	8.500	8.800	9.500	11.500	12.800	13.500
Procurement (Army only)	0.257	0.257	8.180	8.180	8.158	8.180	8.180	8.180	8.180	8.180	13.046	17.913	20.347
AWCF, Army	28.566	247.526	267.500	280.719	282.905	283.461	287.857	295.169	303.065	308.506	346.462	386.174	408.389
Other Orders	3.252	7.849	11.584	21.521	30.775	28.838	37.202	43.868	52.243	69.359	78.251	87.144	92.854
-- OMAR					0.010						0.149	0.299	0.374
-- OMANG	0.027	3.680	3.707	6.647	18.186	6.685	6.782	6.782	6.982	16.769	20.999	25.229	27.344
-- Air Force (O&M, Procurement, WCF)				0.245	0.976	0.345	0.657	0.918	1.139	1.288	1.410	1.531	1.592
-- Navy (O&M, Procurement, WCF)	0.034	0.014	0.068	0.068	0.049	0.068	0.068	0.068	0.068	0.068	0.068	0.068	0.068
-- Marine Corps (O&M, Procurement, WCF)			0.320	8.839		13.485	18.907	22.779	28.200	32.847	34.705	36.564	37.493
-- All Other	3.191	4.155	7.489	5.722	11.554	8.255	10.788	13.321	15.854	18.387	20.920	23.453	25.983
MANPOWER (Monthly)													
Civilian End Strength	2941.00	3053.10	3080.00	3080.00	3086.00	3080.00	3358.00	3358.00	3358.00	3358.00	3358.00	3358.00	3358.00
Civilian WKYRS/FTE (w/o overtime)	241.90	463.10	727.70	1039.00	978.96	1292.00	1587.00	1858.00	2136.00	2429.00	2721.00	3014.00	3308.00
Productive Direct Labor Hours (K)	301.00	530.80	807.70	1145.00	1131.00	1473.80	1879.90	2246.70	2570.10	2921.00	3166.60	3507.10	3909.60
Regular Hours	228.00	414.50	630.30	866.10	861.00	1103.60	1423.10	1717.10	1994.30	2303.00	2537.00	2845.70	3160.70
Overtime Hours	73.00	116.30	177.40	278.90	270.00	370.20	456.80	529.60	575.80	618.00	629.60	661.40	748.90
Contractor Field Teams Hours													
Productive Direct Labor Hours incl CFT's (K)	301.00	530.80	807.70	1145.00	1131.00	1473.80	1879.90	2246.70	2570.10	2921.00	3166.60	3507.10	3909.60
Productive Yield*	137.00	238.00	357.00	485.00		603.00	764.00	909.00	1044.00	1196.00	1309.00	1461.00	1615.00
Revenue Per DLH w/CFT's	156.25	168.66	160.05	148.21	163.57	151.63	157.83	163.96	169.22	172.14	178.31	180.03	181.59
Expense Per DLH w/ CFT's	157.14	160.89	162.30	149.74	160.45	150.87	152.83	156.85	161.40	163.93	169.49	172.34	171.70
*Productive Yield = Reg Dir Hrs/Avg Direct End Str													

FY04 EXPECTED EXECUTION ANAD

Leadership
Teaming
Communication
Employee Support
Strategic Thinking
Organizational Climate

Anniston Army Depot	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Value of PY orders (1 Oct)	219.964	219.647	219.041	219.041	219.041	219.041	219.041	219.041	219.041	219.041	219.041	219.041
Planned Revenue, PY Orders (Cum)	45.995	84.483	110.685	131.855	162.508	194.723	207.989	215.294	218.093	218.695	219.041	219.041
Planned Unfilled Orders (Cum)	173.969	135.164	108.356	87.186	56.533	24.318	11.052	3.747	0.948	0.346	0.000	0.000
Value of PY orders (Actual)	219.964	219.647	219.041	219.737								
Actual Revenue, PY Orders	45.995	84.483	110.685	138.841								
Unfilled PY Orders	173.969	135.164	108.356	80.896	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planned Value of New Orders	56.806	287.226	346.167	410.450	447.668	490.395	533.275	576.592	623.304	704.215	786.187	830.863
Planned Revenue from New Orders	1.037	5.040	18.591	37.845	58.833	99.843	158.252	217.479	282.599	343.809	410.225	488.764
Planned Unfilled New Orders	55.769	282.186	327.576	372.605	388.835	390.552	375.023	359.113	340.705	360.406	375.962	342.099
Actual Value of New Orders	56.806	287.226	346.167	462.191								
Actual Revenue from New Orders	1.037	5.040	18.591	45.450								
Actual Unfilled New Orders	55.769	282.186	327.576	416.741	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planned Value of New Orders for Reset (Memo)			6.045	18.563	30.961	43.379	57.495	70.244	84.431	88.244	92.058	93.965
Planned Revenue from New Orders for Reset			0.000	0.000	0.000	0.165	1.029	2.369	4.099	8.459	13.974	23.738
Planned Unfilled New Orders for Reset	0.000	0.000	6.045	18.563	30.961	43.214	56.466	67.875	80.332	79.785	78.084	70.227
Actual Value of New Orders for Reset (Memo)			6.045									
Actual Revenue from New Orders for Reset			0.000									
Actual Unfilled New Orders for Reset	0.000	0.000	6.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overtime planned -- as a percentage of total	24%	22%	22%	24%	25%	24%	24%	22%	21%	20%	19%	19%
Overtime worked -- as a percentage of total	24%	22%	22%									
Planned new hires to accommodate Reset workload						40	40	40	40	40	40	40
Actual new hires to accommodate Reset workload												
Planned CFTs hired to accommodate Reset workload												
Actual CFTs hired to accommodate Reset workload												
Value of Commander's Commencement Orders accepted												

Revenue
ANAD - Cumulative

Leadership
Teaming
Communication
Employee Support
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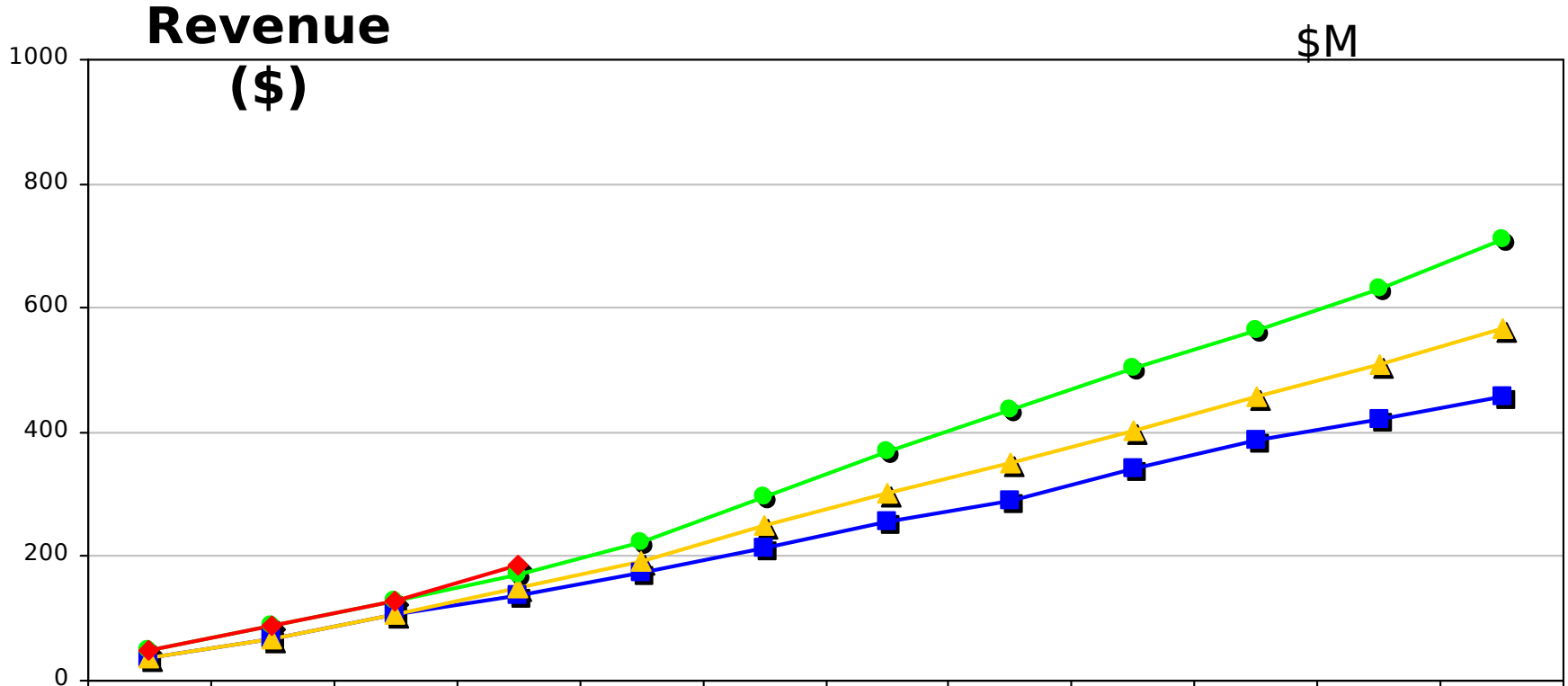
Organizational Climate



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY03 Plan	35.3	66.4	105.2	138.4	175.2	214.7	255.0	291.1	341.5	387.4	422.2	457.0
FY03 Actual	35.3	66.4	105.2	148.4	192.7	248.7	300.5	349.1	403.2	457.1	509.1	566.4
FY04 Plan	47.3	89.5	129.3	169.7	223.5	296.7	368.4	434.9	502.8	564.6	631.4	709.9
FY04 Actual	47.3	89.5	129.3	185.0								

Trend Analysis
Direct Labor Hours
ANAD

Leadership
Teaming
Communication
Employee Support
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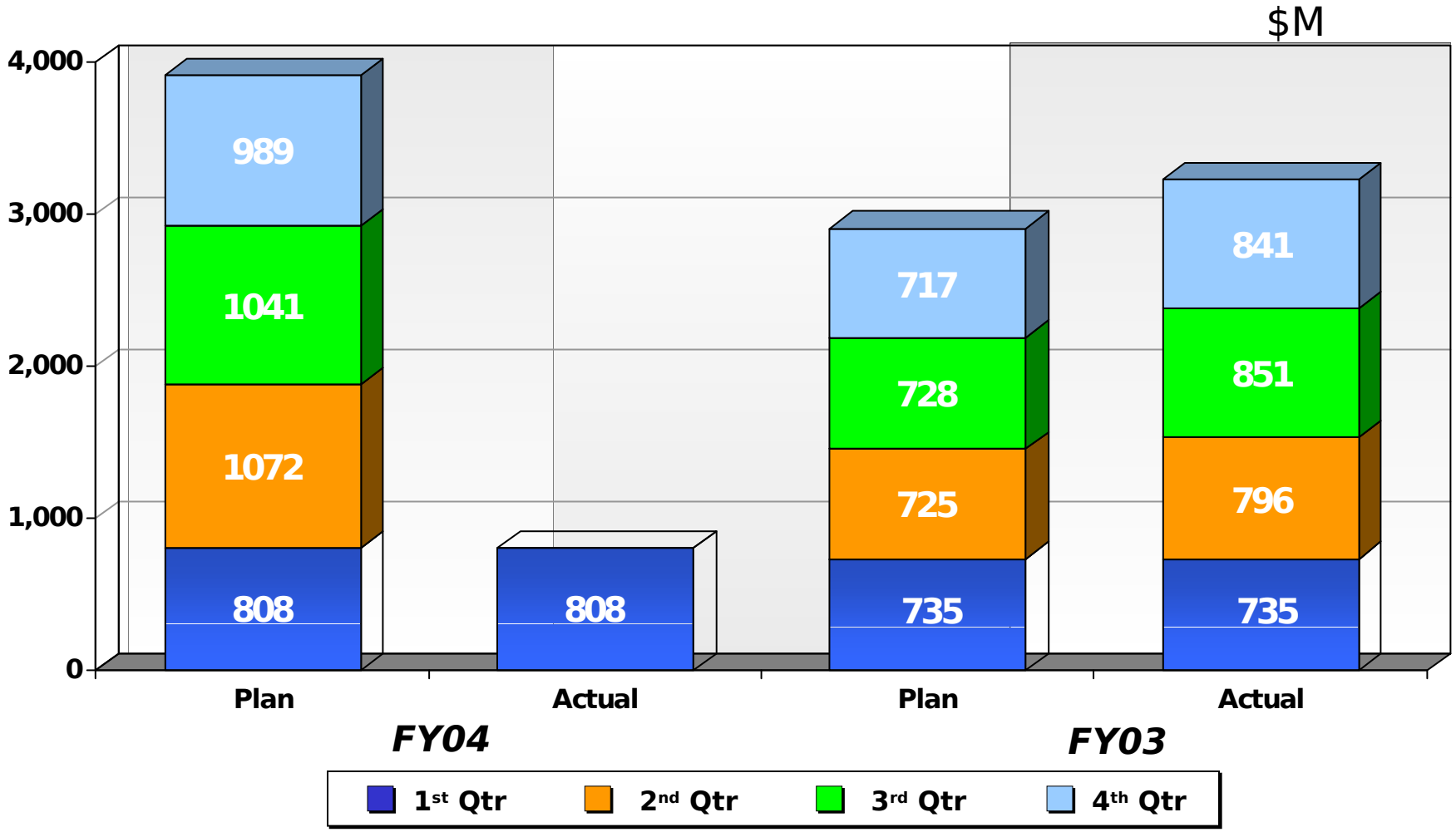

Trend Analysis
REVENUE
ANAD

Leadership
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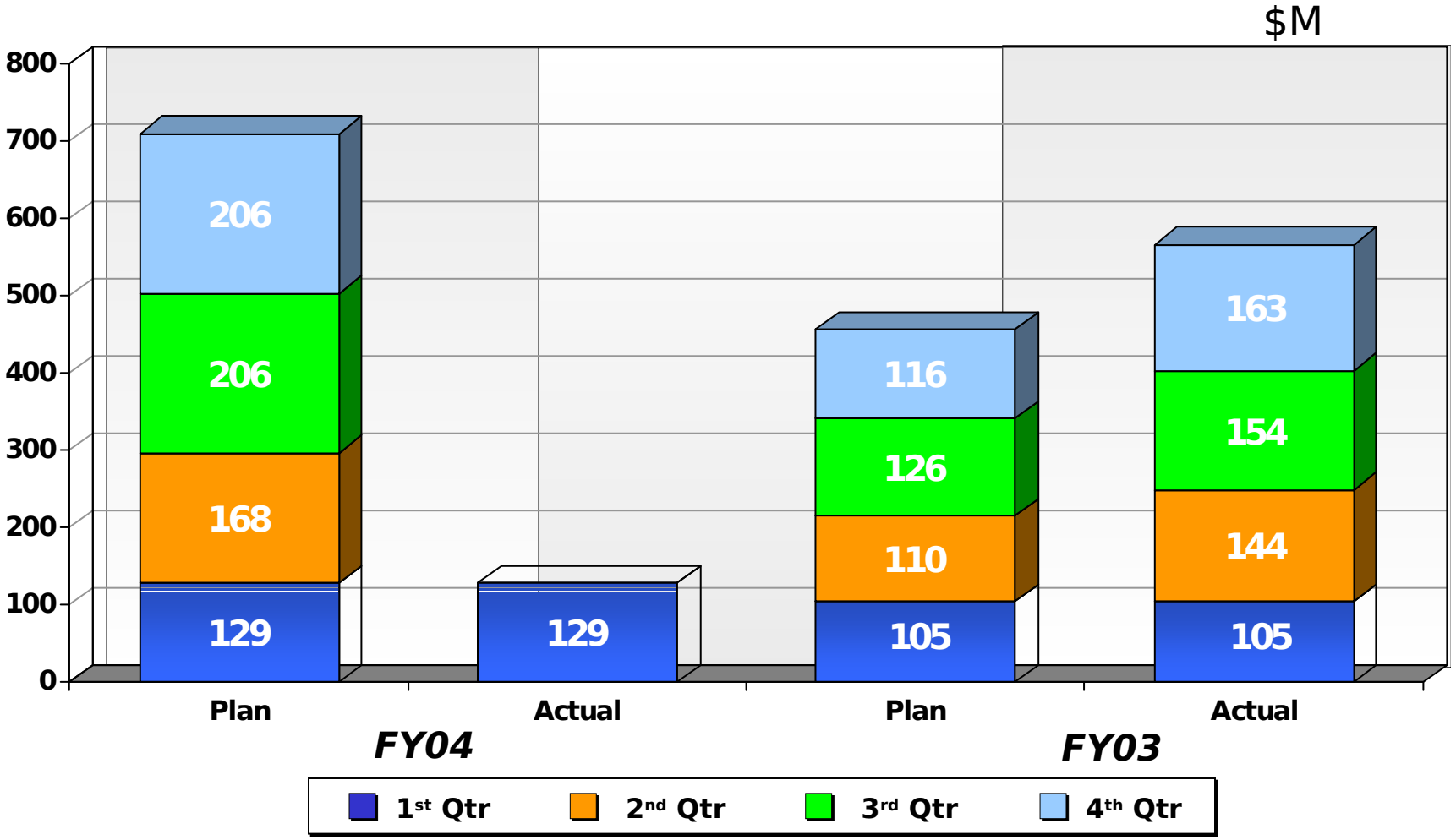

Leadership
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Things HQ AMC Can Do ~ RRAD

- Obtain Single Responsible (Accountable) Agent for Reset
  - Single Look, Improved Execution Across the Force
  - Conserves Scarce Resources
  - Consolidated Requirements to Supply Chain
  - Improves Re-Prioritization
- Get the Money
- Get the Retrogrades
- Obtain DLA Contract Delivery Re-Directs to Other Distribution Points
  - Correct and Prevent Aged MRO Backlog
  - Current Status:
    - 2861 MROs Frustrated at the Two Major Distribution Sites
    - 2387 w/ Jan Dates, 399 Predate Jan

FY04 EXPECTED EXECUTION
RRAD

Leadership
Teaming
Communication
Employee Support
Strategic Thinking
Organizational Climate

INSTALLATION: RED RIVER AD	October	November	December	January		February	March	April	May	June	July	August	September
CATEGORY	Plan	Plan	Plan	Plan	Actual	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
REVENUE (Monthly) ($M)													
REVENUE FROM SALES GOODS & SVCS	19.131	44.025	77.821	111.166	109.487	142.783	181.240	222.308	264.864	308.519	354.311	394.521	437.766
EXPENSES (Monthly)													
COST OF GOODS PRODUCED (CGP) ($M)	20.375	46.029	79.605	111.176	106.951	141.551	179.248	220.773	263.220	307.569	352.895	392.601	436.346
Personnel Pay/Benefits	9.332	17.480	26.143	39.877	37.330	51.072	64.697	78.873	92.222	106.268	121.203	135.229	150.841
Supplies & Materials	8.749	23.005	40.927	48.936	51.137	61.039	76.697	94.006	114.591	135.109	155.546	171.990	189.432
Other Expenses	4.108	8.554	15.614	20.641	20.391	27.128	34.956	44.409	52.295	61.486	70.839	79.481	89.547
Depreciation	0.354	0.702	1.047	1.722	1.391	2.312	2.898	3.485	4.112	4.706	5.307	5.901	6.526
Miscellaneous Gains/Losses	-2.168	-3.712	-4.126		-3.298								
Change in Work In Process (Monthly)													
COST OF GOODS SOLD ($M)	20.375	46.029	79.605	111.176	106.951	141.551	179.248	220.773	263.220	307.569	352.895	392.601	436.346
OPERATING NOR ($M)	-1.244	-2.004	-1.784	-0.010	2.536	1.232	1.992	1.535	1.644	0.950	1.416	1.920	1.420
LESS CASH SURCHARGE EARNINGS (Monthly)													
RECOVERABLE NOR ($M)	-1.244	-2.004	-1.784	-0.010	2.536	1.232	1.992	1.535	1.644	0.950	1.416	1.920	1.420
CASH (Monthly)													
COLLECTIONS	25.232	52.900	78.763	113.547	110.900	148.331	195.013	232.190	271.519	312.581	348.775	380.250	441.828
DISBURSEMENTS	32.234	57.800	86.254	119.356	115.262	152.458	197.321	232.601	269.623	307.952	343.232	377.200	439.088
OUTLAYS	7.002	4.900	7.491	5.809	4.362	4.127	2.308	0.411	-1.896	-4.629	-5.543	-3.050	-2.740
ACCOUNTS RECEIVABLE (Qtrly)			24.738				11.907			7.888			35.943
ACCOUNTS PAYABLE (Qtrly)			38.405				26.998			29.171			25.586
TOTAL NEW ORDERS (Monthly) ($M)	49.885	99.102	142.347	183.495	189.494	213.725	226.931	270.053	280.373	295.368	334.049	350.867	362.499
OMA	16.442	28.109	39.761	77.579	69.230	98.925	104.935	134.989	139.384	150.953	185.202	196.284	203.904
-- AMC Maintenance OMA	0.000	9.000	1.600	15.136	16.400	34.036	37.151	39.739	41.871	52.467	60.187	68.060	73.763
-- Non-AMC (PEO/PM) OMA	16.459	17.737	36.774	61.001	51.122	63.819	66.636	94.048	95.926	96.865	123.339	126.157	128.035
-- Other OMA (i.e. IMA, etc.)	-0.017	1.372	1.387	1.442	1.708	1.070	1.148	1.202	1.587	1.621	1.676	2.067	2.106
Procurement (Army only)	12.557	13.711	17.650	19.984	19.625	22.318	24.653	26.987	28.544	29.322	30.100	31.657	33.213
AWCF, Army	20.618	54.913	77.458	71.311	92.896	71.311	71.311	71.311	71.311	71.311	71.311	71.311	71.311
Other Orders	0.268	2.369	7.478	14.621	7.743	21.171	26.032	36.766	41.134	43.782	47.436	51.615	54.071
-- OMAR	0.013	0.013	0.013	3.484	0.013	6.901	10.317	16.011	17.689	19.820	20.566	21.705	22.733
-- OMANG	0.006	0.006	3.981	5.708	3.982	7.609	8.876	10.143	12.044	12.678	13.665	15.751	16.583
-- Air Force (O&M, Procurement, WCF)													
-- Navy (O&M, Procurement, WCF)	0.115	0.061	0.111	0.111	0.116	0.111	0.111	0.111	0.111	0.111	0.111	0.111	0.111
-- Marine Corps (O&M, Procurement, WCF)	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070
-- All Other	0.064	2.219	3.303	5.248	3.562	6.480	6.658	10.431	11.220	11.103	13.024	13.978	14.574
MANPOWER (Monthly)													
Civilian End Strength	1650	1650	1689	1750	1702	1800	1850	1950	2000	2000	2000	2000	2000
Civilian WKYRS/FTE (w/o overtime)	132	265	414	556	551	693	860	1018	1180	1351	1513	1685	1856
Productive Direct Labor Hours (K)	132	248	381	518	522	640	816	982	1116	1288	1453	1624	1763
Regular Hours	108	194	294	417	402	527	685	835	964	1110	1258	1413	1538
Overtime Hours	24	54	87	101	120	113	131	147	152	178	195	211	225
Contractor Field Teams Hours	48	113	169	236	226	303	370	437	505	573	641	709	776
Productive Direct Labor Hours incl CFT's (K)	180	361	550	754	748	943	1186	1419	1621	1861	2094	2333	2539
Productive Yield*	143	257	388	534	522	657	831	977	1091	1225	1361	1505	1616
Revenue Per DLH w/CFT's	106.28	121.95	141.49	147.44	146.37	151.41	152.82	156.67	163.40	165.78	169.20	169.10	172.42
Expense Per DLH w/ CFT's	113.19	127.50	144.74	147.45	142.98	150.11	151.14	155.58	162.38	165.27	168.53	168.28	171.86
*Productive Yield = Reg Dir Hrs/Avg Direct End Str													

FY04 EXPECTED EXECUTION
RRAD

Leadership
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Red River Army Depot	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Value of PY orders (1 Oct)	172.762	172.762	172.762	172.762	172.762	172.762	172.762	172.762	172.762	172.762	172.762	172.762
Planned Revenue, PY Orders (Cum)	16.519	36.689	64.991	80.680	92.727	104.834	116.911	124.962	133.013	145.064	153.090	161.575
Planned Unfilled Orders (Cum)	156.243	136.073	107.771	80.895	68.818	56.741	44.664	36.613	28.562	16.511	8.485	0.000
Value of PY orders (Actual)	172.762	172.762	172.762	172.762								
Actual Revenue, PY Orders	16.519	36.689	64.991	84.225								
Unfilled PY Orders	156.243	136.073	107.771	88.537	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planned Value of New Orders	49.885	99.103	142.347	183.495	213.725	226.931	270.053	280.373	295.368	334.049	350.867	362.499
Planned Revenue from New Orders	2.612	7.336	12.830	30.486	46.407	72.793	101.784	136.289	171.893	205.634	237.818	272.578
Planned Unfilled New Orders	54.425	101.333	140.303	153.009	167.318	154.138	168.269	144.084	123.475	128.415	113.049	89.921
Actual Value of New Orders	49.885	99.103	142.347	189.494								
Actual Revenue from New Orders	2.612	7.336	12.830	24.057								
Actual Unfilled New Orders	54.425	101.333	140.303	165.437	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planned Value of New Orders for Reset (Memo)			7.900	71.400	78.500	78.500	78.500	90.300	90.300	90.300	90.300	90.300
Planned Revenue from New Orders for Reset (Memo)				0.100	0.500	5.867	12.056	22.670	34.928	51.300	67.146	83.618
Planned Unfilled New Orders for Reset (Memo)	0.000	0.000	7.900	71.300	78.000	72.633	66.444	67.630	55.372	39.000	23.154	6.682
Actual Value of New Orders for Reset (Memo)			7.900	35.200								
Actual Revenue from New Orders for Reset (Memo)				0.748								
Actual Unfilled New Orders for Reset (Memo)	0.000	0.000	7.900	34.452	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overtime planned -- as a percentage of total	13%	14%	15%	13%	11%	11%	10%	9%	10%	9%	9%	9%
Overtime worked -- as a percentage of total	13%	15%	16%	16%								
Planned new hires to accommodate Reset workload				61	111	161	261	311	311	311	311	311
Actual new hires to accommodate Reset workload				90								
Planned CFTs hired to accommodate Reset workload		9	9	31	49	49	56	62	64	68	70	70
Actual CFTs hired to accommodate Reset workload		9	9	10								
Value of Commander's Commencement Orders accepted	8.7	8.7	8.7	5.1								

RRAD

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Sep 03 BASELINE EXPECTED EXECUTION

CUSTOMER	BASELINE CARRY IN	BASELINE NEW ORDERS	TOTAL	ACTUAL CARRY IN	EXPECTED NEW ORDERS	TOTAL	EXECUTION TO DATE (JAN04)	PROJECTED CARRYOUT
OMA 01/34	91.097	252.752	343.849	71.374	203.904	275.278	50.964	62.944
SMA 21	27.073	71.307	98.380	27.858	71.311	99.169	22.365	24.317
APA 24	43.359	25.465	68.824	38.153	33.213	71.366	15.641	28.741
AF 25	0.008	0.022	0.030	0.003	0.000	0.003	0.000	0.000
NAVY 26	0.048	0.000	0.048	0.014	0.000	0.014	0.023	0.000
NG 35	10.599	16.647	27.246	8.765	16.583	25.348	4.711	4.706
AR 36	11.182	22.831	34.013	18.266	22.733	40.999	10.225	7.295
FMS 48	1.734	2.929	4.663	1.745	3.433	5.178	0.434	0.000
RDTE 33	0.237	0.000	0.237	0.085	0.000	0.085	0.002	0.000
OTHER	5.867	12.091	17.958	6.172	11.322	17.494	2.743	0.694
DEPOT MAINT	0.481	0.000	0.481	0.323	0.000	0.323	1.174	0.000
TOTAL	191.685	404.044	595.729	172.758	362.499	535.257	108.282	128.697

Revenue
RRAD - Cumulative

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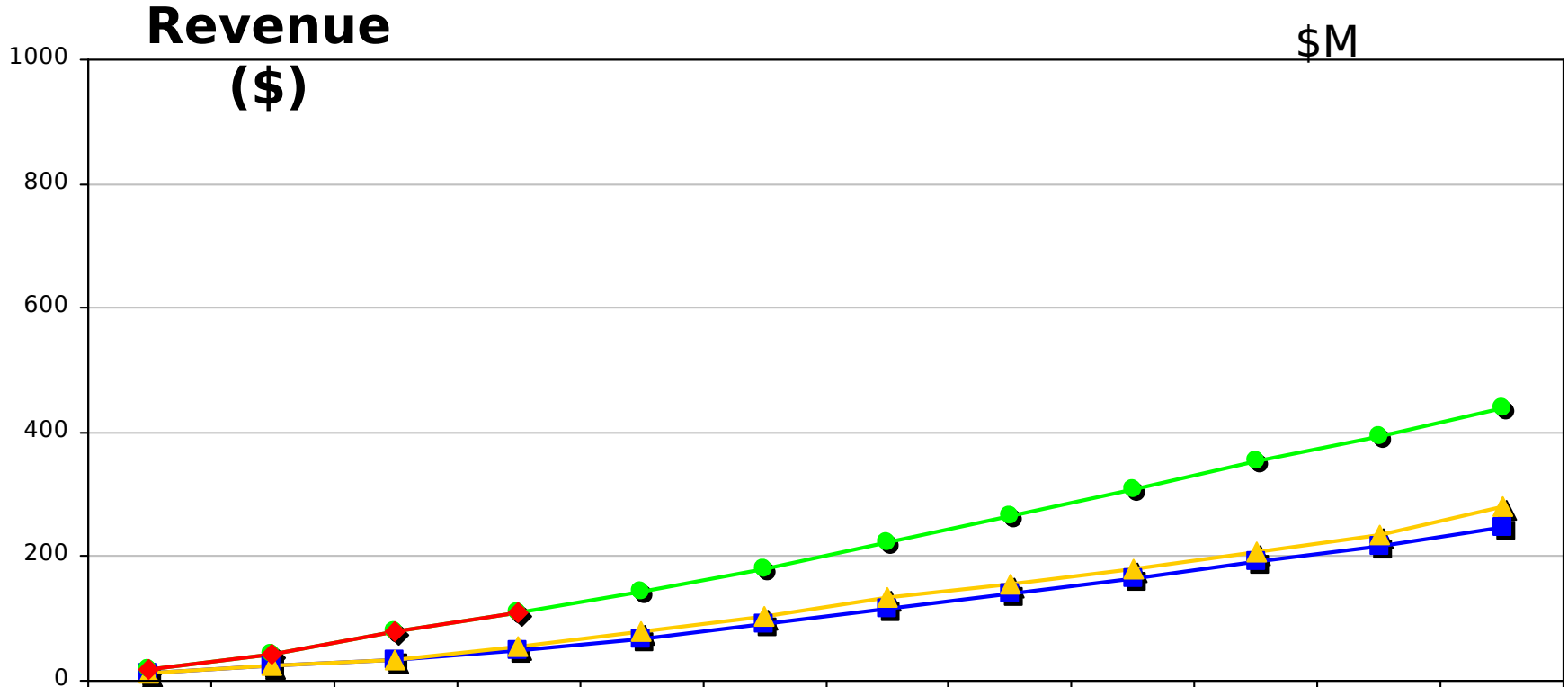

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY03 Plan	12.9	24.7	32.1	48.5	68.2	90.7	116.3	139.8	165.3	191.7	217.6	247.8
FY03 Actual	12.9	24.7	32.1	55.3	78.7	104.1	134.9	156.1	181.4	207.9	234.6	281.1
FY04 Plan	19.1	44.0	77.8	111.2	142.8	181.2	222.3	264.9	308.5	354.3	394.5	437.8
FY04 Actual	19.1	44.0	77.8	109.5								

Trend Analysis
Direct Labor Hours
RRAD

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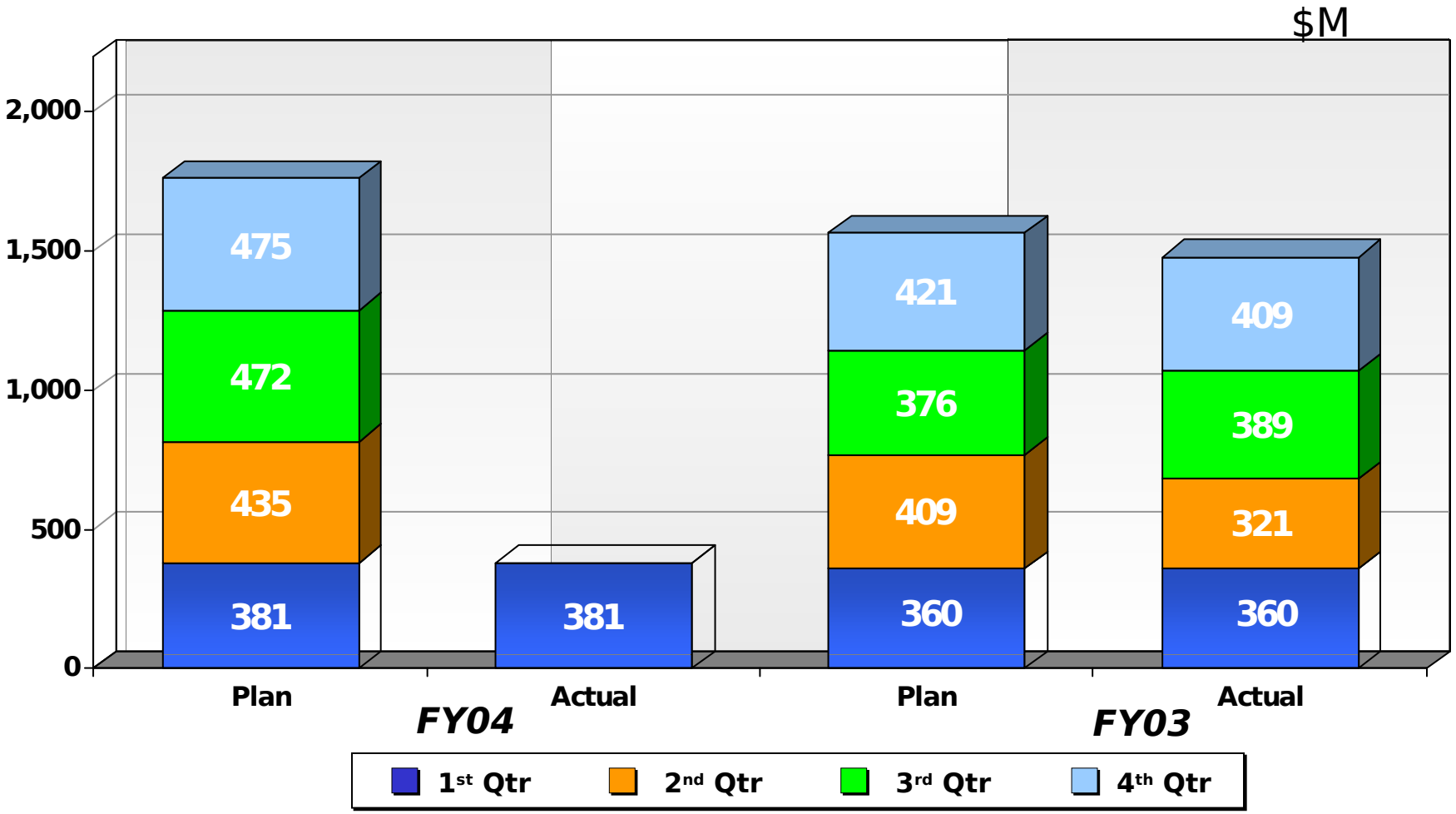

Trend Analysis
REVENUE
RRAD

Leadership
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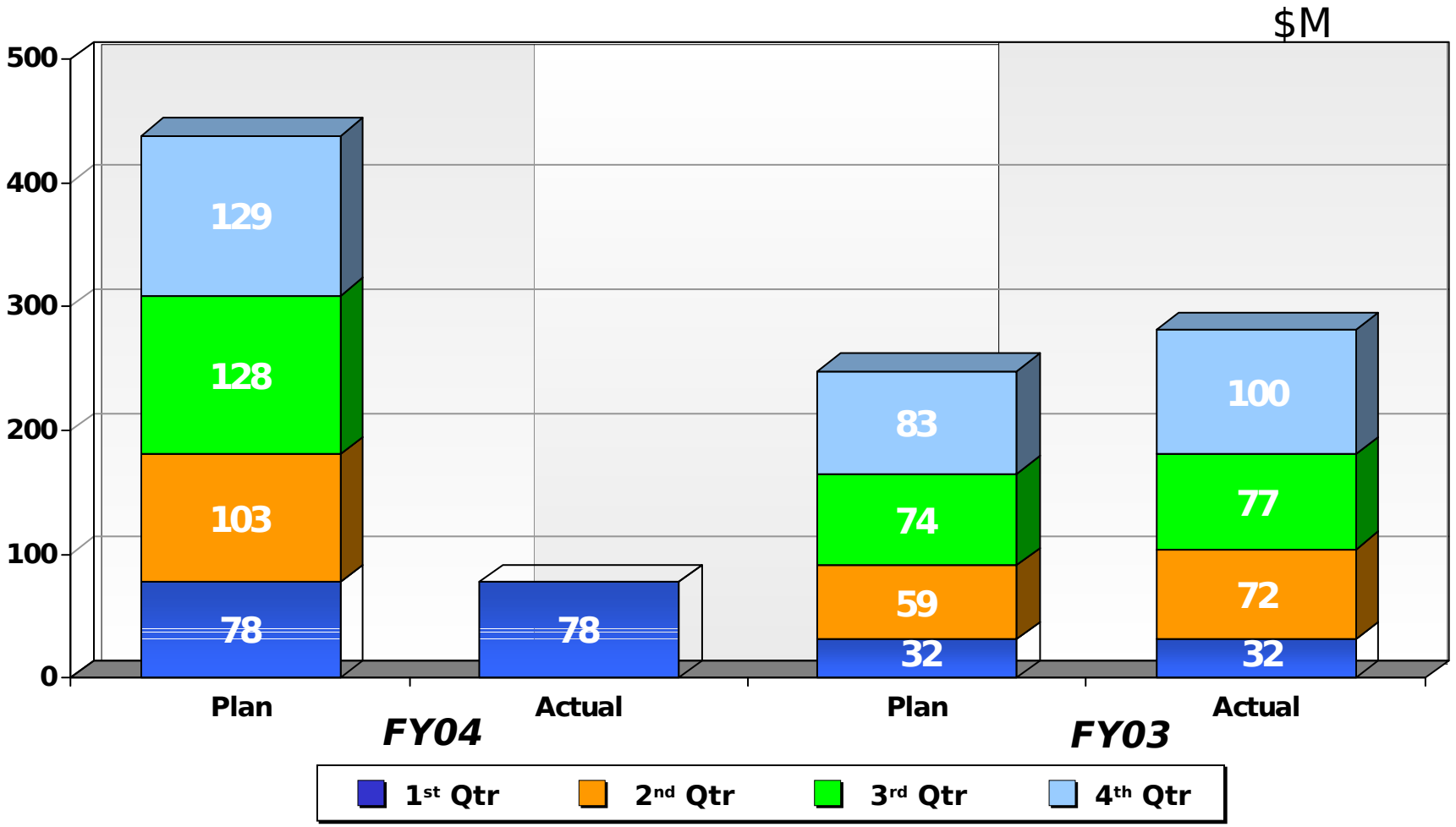

HEMTT M978 Tanker RESET Program

Leadership
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- Responses to 11 Feb 04 AMC OPS VTC questions are as follows:

- Inductions to date:
  - Red River Army Depot 18 each (24 received to date.)
  - Oshkosh Truck Corporation 0 each (None received to date.)

- Production leadtime:
  - Red River Army Depot 120 days (target of 100 days)
  - Oshkosh Truck Corporation 100 days

- Unit Price
  - Red River Army Depot $181,872
  - Oshkosh Truck Corporation $155,599

- Production Status
  - Red River Army Depot 70 each Program Qty
    - Production: 4 Mar, 6 Apr, 7 May, 7 Jun, 8-11 monthly thereafter

    (Also 4 NTC Tankers and 6 new Tankers being diverted to 3ID.)
  - Oshkosh Truck Corporation 10 each Program Qty

Critical Unfunded Buys

Leadership
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NIIN	Item Name	$ Value	Weapon System Code	Comments
014359693	window, front right	$5,675,520.00	N5	Currently 47 on hand with 582 GWOT backorders.
014935859	Tire and Wheel Assy	$4,914,845.64	N5	Currently 0 SOH with 4771 GWOT backorders.
014087047	Pre-cleaner	$3,950,000.00	JE	CRITICAL STOCK POSITION/POTENTIAL RESET DEMANDS
014069318	Control Unit	$3,200,000.00	JE	CRITICAL STOCK POSITION/POTENTIAL RESET DEMANDS
014069318	Control Unit	$3,200,000.00	JE	CRITICAL STOCK POSITION/POTENTIAL RESET DEMANDS
012912975	Differential	$2,689,980.00	N5	Critical to award new LTC.
012014816	Roadwheel	$2,586,355.00	JE	RRAD has a 5 month PLT for aluminum wheel blanks. Funding in Oct 04 means fab will start in Apr 05. Current fab program ends Jul 03. Don't have enough unsvc. OH to complete FY04 rebuild program. No funding means a 5-6 month bubble in the pipeline. Funding needed to avoid negative stock position in FY 05
014916919	Brushguard	$2,196,592.00	N5	Currently 0 SOH with 5507 GWOT backorders.
012672912	TOWBAR	$1,928,764.00	JT	Emergency Buy. Item has an excess of 1500 backorders due to contractor default. Towbar is essential to mission of M88 Recovery vehicle. 950 GWOT backorders
014190222	Engine, Diesel	$1,805,693.40	N3	Essential to power the vehicle
014594515	Power Unit, Die	$1,557,048.40	J5	This item no longer in production:contractor GDLS is holding last 24 EA. On shelf to be released pending award of this contract no later than 05feb04
014732319	10K Fuel Tank	$1,307,449.00	UC	Currently 1 SOH with 101 GWOT backorders

Critical Unfunded Buys

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NIIN	Item Name	$ Value	Weapon System	Comments
011152285	Fan Clutch	$960,760.00	NT	Fill GWOT Backorders, Pot line stopper -- RESET -- basic replen
014924091	350GPM PUMP UNREGULATED	$755,852.22	UB	Currently 4 ea on hand with 57 GWOT backorders
015054249	210K Fuel Tank	$639,365.20	UC	Out of stock, will begin building GWOT backorders
010729931	Sensor, Fire	$613,634.94	JE	Current LTC used need replacement
014120142	Converter, Catalytic	$595,093.84	N5	294 Total Backorders
014211771	CONTROL ASSEMBLY,TR	$492,779.00	N3	Essential to transmission function
008287176	FUEL HEAD HYDRAULIC	$388,936.00	NK	Item has NMCS and Project Code 9GF Backorders.
013583160	Axle Assy.	$325,200.00	N5	Critical to award new LTC.
015139176	AXLE	$260,000.00	UB	Currently out of stock
011863305	Engine, Diesel	$96,815.00	IR	**Contractor will stop production this FY, LOT buy**
014512014	Relay, Electro	$82,365.40	JW	Large increase in demands to support OIF,high priority BO's, out of stock in 3 months.
011931763	Valve	$73,100.00	NR	Out of stock and will begin building GTW B/Os